

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Montgomery County

	TENNESSEE	Montgomery County
Population, 2014 estimate	6,549,352	189,961
Population, 2010 (April 1) estimates base	6,346,275	172,337
Population, percent change - April 1, 2010 to July 1, 2014	3.2	10.2
Persons under 5 years, percent, 2013	6.2	8.7
Persons under 18 years, percent, 2013	23	27.2
Persons 65 years and over, percent, 2013	14.7	8.5
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	90.9
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	23.5
Veterans, 2009-2013	484,901	24,920
Households, 2009-2013	2,475,195	64,026
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$22,380
Median household income, 2009-2013	\$44,298	\$49,617
Persons below poverty level, percent, 2009-2013	17.6	16.4
Land area in square miles, 2010	41,234.9	539.2
Population per square mile, 2010	153.9	319.6

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Montgomery

2014-15 Tax Collections	Clarksville	Montgomery County	Total
Alcoholic Beverage	\$0	\$226,046	\$226,046
Beer	\$63,576	\$18,055	\$81,632
Business	\$2,312,219	\$2,263,013	\$4,575,231
Excise	\$137,456	\$355,541	\$492,996
Flood Control	\$0	\$565	\$565
Forestry Funds	\$0	\$15,936	\$15,936
Gas & Motor Fuel	\$3,761,080	\$3,009,862	\$6,770,942
Income Tax	\$522,587	\$134,528	\$657,115
Mixed Drink	\$712,411	\$4,126	\$716,538
Sales	\$9,949,547	\$27,155	\$9,976,703
Severance	\$0	\$201,296	\$201,296
Telecom Sales	\$12,725	\$20,269	\$32,994
Tire Tax - County	\$0	\$105,279	\$105,279
TVA Replacement	\$1,540,715	\$1,676,246	\$3,216,962
Total	\$19,012,316	\$8,057,919	\$27,070,235

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Montgomery County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$285,212	\$0	\$285,212
Agricultural Resources Conservation Fund	\$40,728	\$0	\$40,728
Fairs	\$1,047	\$0	\$1,047
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$4,614,500	\$1,856,000	\$6,926,300	\$13,396,800	1,213
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$256,800	\$480,500	\$0	\$737,300	180
Independent Living	\$49,000	\$72,200	\$0	\$121,200	51

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,623,428	\$0	\$1,623,428	-
Fire Academy Trainees	\$0	\$0	\$0	156
Firefighter Supplements	\$119,400	\$0	\$119,400	199
Police Pay Supplements (POST)	\$205,200	\$0	\$205,200	342
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	43

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$11,520	\$151,425	\$162,945	30,827	246
OPTIONS	\$163,109	\$0	\$163,109	-	49
State Health Insurance Assistance Program (SHIP)	\$0	\$11,531	\$11,531	-	636

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$2,335,225	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$331,166,266	\$1,922

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$2,030,900	\$0	\$2,030,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,396,900	\$0	\$1,396,900

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$990,014	\$0	\$990,014

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,152,450	\$123,366	\$2,275,816	19

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$18,417	\$0	\$18,417
FastTrack Infrastructure and Development	\$11,857,341	\$0	\$11,857,341
FastTrack Training	\$509,095	\$0	\$509,095

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$350,000	\$1,195,000	\$1,545,000	7,909	-
K-12 Programs	\$131,206,000	\$33,677,957	\$164,883,957	30,725	1,987
Pre-Kindergarten Programs	\$1,833,517	\$0	\$1,833,517	400	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	19	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$117,059	\$28,626	\$145,685	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$752	\$64	\$816	149
State Parks	\$377,422	\$0	\$377,422	110

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Barnett's Woods, Dunbar Cave

State Parks Name(s): Dunbar Cave

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$18,200	\$153,900	\$172,100	4

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	44

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	2,380,600

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$134,713	\$69,082	\$0	\$0	\$203,836	161
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$14,292	\$255,265	\$0	\$0	\$276,876	57
Healthy Start	\$161,380	\$1,631	\$0	\$0	\$163,011	38
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$152,494	\$152,494	165
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	2,277
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$29,077	\$45,727	\$0	\$0	\$74,804	62
Tobacco Settlement Funds	\$12,440	\$0	\$0	\$0	\$12,440	-
Women, Infant, Children (WIC)	\$0	\$4,046,565	\$1,641,603	\$0	\$5,688,168	12,417

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$35,780,954	\$0	\$35,780,954	2	921	6,000	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	1,069	\$1,762	1,984	\$8,128,801
University of Tennessee	\$249,884	\$0	\$249,884	-	3	659	-	\$0	-	\$0
UT: County Technical Advisory Service	\$3,971	\$0	\$3,971	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$52,346	\$0	\$52,346	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$852	\$0	\$852	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Austin Peay State University

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	459

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$4,918,490	\$4,918,490	\$0	3,111,048
Child Care Certificate Program	\$0	\$0	\$0	\$4,329,874	1,822
Child Support Disbursement (cases)	\$0	\$0	\$0	\$22,314,059	10,235
Families First Cash Assistance	\$323,498	\$1,536,373	\$1,859,871	\$0	27,678
Summer Food Service Program (meals)	\$0	\$131,209	\$131,209	\$0	40,453
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$39,651,606	\$39,651,606	\$0	62,284
Vocational Rehabilitation (Direct Client Services)	\$131,077	\$484,308	\$615,385	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$192,844	\$0	\$192,844	-	95
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$75,621	\$0	\$75,621	-	30

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$58,613	\$175,839	\$234,452	732	-	94
Unemployment Insurance Benefits	\$6,711,536	\$0	\$6,711,536	-	-	-
Workers Compensation	\$199,709	\$0	\$199,709	-	1,659	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,132,375	136	\$32,902,981

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$777,849	\$0	\$0	\$777,849	1,280
Crisis Services Continuum	\$172,323	\$0	\$0	\$172,323	1,545
Other Mental Health Services	\$0	\$0	\$0	\$950,172	2,843
Regional Mental Health Institute	\$0	\$0	\$0	\$862,420	218
Substance Abuse Services	\$0	\$0	\$0	\$398,208	154

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$138,630	\$4,499,411	\$4,638,041	-	-	-	-	-	-
Homeland Security Grants	\$0	\$332,179	\$332,179	-	-	-	-	-	-
Readiness Centers	\$9,068	\$34,536	\$43,604	1	62	3	447	2	514

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,032,221	\$0	\$1,032,221	19

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	41,508	-	-
Handgun Permits	-	-	3,406	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,217

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$2,196	\$2,196
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$1,462	\$3,669	\$5,131

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$27,765	\$0	\$27,765	2
Adults on TennCare	\$5,937,237	\$11,057,859	\$16,995,096	2,076
Children on TennCare	\$2,340,166	\$4,442,924	\$6,783,090	2,676
CHOICES Enrollees	\$1,355,462	\$2,524,492	\$3,879,954	79
Cover Kids	\$750,713	\$2,312,173	\$3,062,886	1,641
Cover RX	\$241,406	\$0	\$241,406	1,331
Intellectual and Developmental Disabilities Waivers	\$5,420,033	\$10,094,589	\$15,514,622	148
Supplemental Hospital Payments	\$2,025,503	\$3,772,416	\$5,797,919	2

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$76,597	\$1,200	\$77,797

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,352	\$27,723	\$34,075	21	20
Other Forensic Tests	\$0	\$0	\$0	-	1,483

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$799,465	\$17,282,025	\$18,081,490	93	4,555	4,648

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	125,170	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	38

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$20,000	\$0	\$20,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$1,617,300	\$540,000	\$2,157,300	-	1
Bridge Grant Program	\$63,987	\$0	\$63,987	-	-
Highway Safety Grants	\$0	\$543,963	\$543,963	-	-
State Aid Road Program	\$323,008	\$0	\$323,008	-	-
State-maintained Highways	\$2,253,262	\$0	\$2,253,262	539	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$43,467,478	\$0	\$43,467,478

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$49,703	\$224,654,000	\$224,703,703	26,893

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$600	\$35,127	\$35,727	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$8,580	\$0	\$8,580	-	-	-
Sale of Licenses	\$0	\$0	\$0	15,849	15,220	1,339

Wildlife Management Areas Acres: 2,062

Wildlife Management Areas Name(s): Long Pond WMA, Bellamy Cave Wildlife Refuge, Haynes Bottoms WMA, Shelton Ferry WMA, Montgomery Co. Shooting Reserve